

MILITARY PERSONNEL, NAVY

Table A-1a

Department of the Navy

Military Personnel, Navy

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Pay and Allowances of Officers	5,928	5,966	5,928	6,003
Pay and Allowances of Enlisted	16,436	16,581	15,203	15,336
Pay and Allowances of Midshipmen	54	52	56	57
Subsistence of Enlisted Personnel	915	961	981	1,017
Permanent Change of Station Travel	765	772	750	735
Other Military Personnel Costs	118	72	114	118
Total: MPN	\$24,216	\$24,404	\$23,032	\$23,267

Note: Totals may not add due to rounding.

MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, NAVY

Table A-1b

Department of the Navy

Medicare-Eligible Retiree Health Fund Contribution, Navy

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Pay and Allowances of Officers	-	-	300	311
Pay and Allowances of Enlisted	-	-	1,707	1,763
Total: DHAN	\$-	\$-	\$2,006	\$2,073

Note: Totals may not add due to rounding.

MILITARY PERSONNEL, MARINE CORPS

Table A-2a

Department of the Navy

Military Personnel, Marine Corps

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Pay and Allowances of Officers	2,047	1,939	1,906	1,970
Pay and Allowances of Enlisted	6,922	7,029	6,168	6,369
Subsistence of Enlisted Personnel	564	491	546	573
Permanent Change of Station Travel	317	327	341	343
Other Military Personnel Costs	105	52	65	66
Total: MPMC	\$9,956	\$9,838	\$9,025	\$9,321

Note: Totals may not add due to rounding.

MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, MARINE CORPS

Table A-2b

Department of the Navy

Medicare-Eligible Retiree Health Fund Contribution, Marine Corps

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Pay and Allowances of Officers	-	-	105	111
Pay and Allowances of Enlisted	-	-	877	932
Total: DHAMC	\$-	\$-	\$982	\$1,043

Note: Totals may not add due to rounding.

RESERVE PERSONNEL, NAVY

Table A-3a

Department of the Navy

Reserve Personnel, Navy

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Unit and Individual Training	828	873	1,774	1,788
Other Training and Support	1,175	1,227	-	-
Total: RPN	\$2,003	\$2,101	\$1,774	\$1,788

Note: Totals may not add due to rounding.

MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, NAVY RESERVE

Table A-3b

Department of the Navy

Medicare-Eligible Retiree Health Fund Contribution, Navy Reserves

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Unit and Individual Training	-	-	292	287
Total: DHANR	\$-	\$-	\$292	\$287

Note: Totals may not add due to rounding.

RESERVE PERSONNEL, MARINE CORPS

Table A-4a

Department of the Navy

Reserve Personnel, Marine Corps

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Unit and Individual Training	316	369	521	575
Other Training and Support	243	268	-	-
Total: RPMC	\$559	\$637	\$521	\$575

Note: Totals may not add due to rounding.

MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION, MARINE CORPS RESERVE

Table A-4b

Department of the Navy

Medicare-Eligible Retiree Health Fund Contribution, Marine Corps Reserve

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Unit and Individual Training	-	-	137	145
Total: DHAMCR	\$-	\$-	\$137	\$145

Note: Totals may not add due to rounding.

OPERATION AND MAINTENANCE, NAVY

Table A-5

Department of the Navy

Operation and Maintenance, Navy

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
<u>Operating Forces</u>				
Air Operations	5,775	5,927	6,165	6,008
Ship Operations	8,465	8,194	8,389	8,372
Combat Operations/Support	2,777	2,569	2,600	2,622
Weapons Support	1,426	1,474	1,555	1,474
NWCF Support	-448	-150	-	-
Base Support	4,392	4,944	4,762	4,736
Total - Operating Forces	\$22,387	\$22,957	\$23,471	\$23,212
<u>Mobilization</u>				
Ready Reserve and Prepositioning Forces	536	535	534	435
Activations/Inactivations	141	227	129	241
Mobilization Preparedness	46	44	50	52
Total - Mobilization	\$723	\$806	\$712	\$728
<u>Training and Recruiting</u>				
Accession Training	220	226	238	242
Basic Skills and Advanced Training	1,179	1,210	1,237	1,321
Recruiting & Other Training and Education	470	528	552	567
Total - Training and Recruiting	\$1,869	\$1,964	\$2,027	\$2,129
<u>Administration and Servicewide Support</u>				
Servicewide Support	2,001	1,875	2,080	2,086
Logistics Operations and Technical Support	2,359	1,466	1,505	1,523
Investigations and Security Programs	887	870	955	971
Support of Other Nations	60	10	11	11
Cancelled Accounts	2	-	-	-
Total - Administration and Servicewide Support	\$5,309	\$4,221	\$4,550	\$4,591
Total: O&MN	\$30,288	\$29,948	\$30,760	\$30,661

Note: Totals may not add due to rounding.

OPERATION AND MAINTENANCE, MARINE CORPS

Table A-6

Department of the Navy

Operation and Maintenance, Marine Corps

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
<u>Operating Forces</u>				
Expeditionary Forces	2,279	2,761	1,010	1,120
USMC Prepositioning	114	73	74	77
Base Support	1,452	1,434	1,827	1,930
Total - Operating Forces	\$3,844	\$4,267	\$2,911	\$3,127
<u>Training and Recruiting</u>				
Accession Training	10	11	11	11
Basic Skills and Advanced Training	168	179	185	188
Recruiting & Other Training and Education	167	170	184	181
Base Support	216	229	188	191
Total - Training and Recruiting	\$561	\$588	\$568	\$572
<u>Administration and Servicewide Support</u>				
Servicewide Support	542	350	309	311
Base Support	22	22	16	14
Total - Administration and Servicewide Support	\$564	\$372	\$325	\$324
Total: O&MMC	\$4,969	\$5,227	\$3,805	\$4,023

Note: Totals may not add due to rounding.

OPERATION AND MAINTENANCE, NAVY RESERVE

Table A-7

Department of the Navy

Operation and Maintenance, Navy Reserve

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
<u>Operating Forces</u>				
Air Operations	600	629	680	729
Ship Operations	150	154	135	120
Combat Operations/Support	108	235	225	225
Weapons Support	6	6	5	5
Base Support	148	181	173	162
Total - Operating Forces	\$1,011	\$1,204	\$1,217	\$1,241
<u>Administration and Servicewide Support</u>				
Servicewide Support	163	31	29	28
Total - Administration and Servicewide Support	\$163	\$31	\$29	\$28
Total: O&MNR	\$1,174	\$1,236	\$1,246	\$1,269

Note: Totals may not add due to rounding.

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Table A-8
Department of the Navy
Operation and Maintenance, Marine Corps Reserve
(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
<u>Operating Forces</u>				
Expeditionary Forces	110	109	86	98
Base Support	41	45	81	83
Total - Operating Forces	\$151	\$154	\$167	\$181
<u>Administration and Servicewide Support</u>				
Servicewide Support	33	28	29	29
Base Support	6	5	4	5
Total - Administration and Servicewide Support	\$39	\$33	\$33	\$34
Total: O&MMCR	\$189	\$187	\$200	\$215

Note: Totals may not add due to rounding.

ENVIRONMENTAL RESTORATION, NAVY

Table A-9a

Department of the Navy

Environmental Restoration, Navy

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Environmental Restoration Activities	-	266	305	309
Total: ERN	\$-	\$266	\$305	\$309

Note: Totals may not add due to rounding.

KAHO'OLAWA ISLAND

Table A-9b

Department of the Navy

Kaho'olawe Island

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Kaho'olawe Island	20	-	-	-
Total: Kaho'olawe Island	\$20	\$-	\$-	\$-

Note: Totals may not add due to rounding.

AIRCRAFT PROCUREMENT, NAVY

Table A-10

Department of the Navy

Aircraft Procurement, Navy

(Dollars in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
Combat Aircraft	79	5,166	80	5,115	101	5,921	127	7,315
Airlift Aircraft	6	148	5	187	-	10	1	83
Trainer Aircraft	16	366	12	322	6	242	36	510
Other Aircraft	4	81	13	327	21	1,097	9	66
Modification of Aircraft	-	1,605	-	1,323	-	1,515	-	1,495
Aircraft Spares and Repair Parts	-	1,174	-	968	-	1,089	-	831
Aircraft Support Equipment and Facilities	-	535	-	593	-	643	-	574
Total: APN	105	\$9,075	110	\$8,836	128	\$10,517	173	\$10,874
R&D Aircraft	-	-	5	*	10	*	1	*
Total Aircraft Procurement	105	\$9,075	115	\$8,836	138	\$10,517	174	\$10,874

*Funded in RDT&E,N

Note: Totals may not add due to rounding.

WEAPONS PROCUREMENT, NAVY

Table A-11

*Department of the Navy
Weapons Procurement, Navy
(Dollars in Millions)*

	FY 2004		FY 2005		FY 2006		FY 2007	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
<u>Ballistic and Other</u>								
TRIDENT II	12	640	5	716	-	933	-	930
Tomahawk	322	352	298	279	379	353	372	366
STANDARD	75	146	75	150	75	146	75	146
JSOW	328	117	405	143	420	144	400	140
ESSM	82	101	71	80	116	100	108	100
RAM	90	48	90	47	90	87	90	81
AMRAAM	42	37	46	29	101	82	150	99
AIM-9X	103	25	135	31	165	38	213	48
SLAM-ER	77	51	-	-	-	-	-	-
Hellfire	72	7	-	-	-	-	-	-
Other	-	203	-	227	-	219	-	201
<u>Torpedoes and Related Equipment</u>								
Mk-46 Torpedo Mods	-	42	-	61	-	77	-	97
Mk-48 Torpedo ADCAP Mods	-	60	-	61	-	61	-	63
Other	-	51	-	68	-	77	-	77
<u>Other Weapons/Spares</u>								
CIWS & MODS	-	49	-	101	-	196	-	170
Gun Mount Mods	-	49	-	43	-	84	-	9
All Other	-	79	-	71	-	112	-	121
Total: WPN	1,203	\$2,054	1,125	\$2,107	1,346	\$2,708	1,408	\$2,647

Note: Totals may not add due to rounding.

SHIPBUILDING AND CONVERSION, NAVY

Table A-12

Department of the Navy

Shipbuilding and Conversion, Navy

(Dollars in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>New Construction</u>								
CVN-21	-	1,163	-	624	-	565	-	796
SSN-774	1	2,691	1	2,520	1	2,401	1	2,414
DDG-51	3	3,269	3	3,559	-	225	-	327
DD(X)	-	-	-	304	-	716	1	2,568
LCS	-	*	1	*	1	*	2	542
LPD-17	1	1,576	1	1,227	1	1,345	1	1,584
LHD-1	-	352	-	235	-	198	-	-
LHA(R)	-	-	-	149	-	150	1	1,215
T-AKE	2	**	2	**	1	**	1	**
Total New Construction	7	\$9,050	8	\$8,619	4	\$5,601	7	\$9,447
<u>Conversions</u>								
SSGN Conversion	1	1,156	1	515	-	287	-	\$-
Total Conversion	1	\$1,156	1	\$515	-	\$287	-	\$-
<u>Other</u>								
RCOH	-	214	-	332	1	1,514	-	897
SSBN ERO	-	105	1	325	1	292	1	358
SSN ERO	2	446	-	19	-	40	1	173
LCAC SLEP	4	73	5	104	6	111	6	110
Outfitting	-	313	-	350	-	427	-	472
Service Craft	-	12	-	37	-	56	-	48
Mine Hunter	-	4	-	-	-	-	-	-
LCU(R)	-	-	1	25	-	-	-	-
Completion of PY Shipbuilding Programs	-	-	-	-	-	395	-	450
DDG Modernization Program	-	-	-	50	-	-	-	-
Power Unit Assembly Facility	-	-	-	11	-	-	-	-
Total Other	6	\$1,167	7	\$1,253	8	\$2,834	8	\$2,508
Total: SCN \$M	14	\$11,373	16	\$10,387	12	\$8,721	15	\$11,955

* Funded in R&D

** Funded in NDSF

Note: Totals may not add due to rounding.

OTHER PROCUREMENT, NAVY

Table A-13

Department of the Navy

Other Procurement, Navy

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Ship Support Equipment	1,268	1,352	1,653	1,698
Communications and Electronics Equipment	1,979	1,742	1,848	1,852
Aviation Support Equipment	246	297	268	332
Ordnance Support Equipment	629	647	667	560
Civil Engineering Support Equipment	127	134	283	212
Supply Support Equipment	114	117	108	109
Personnel and Command Support Equipment	270	314	393	342
Spares and Repair Parts	272	244	269	257
Total: OPN	\$4,905	\$4,846	\$5,488	\$5,362

Note: Totals may not add due to rounding.

PROCUREMENT, MARINE CORPS

Table A-14

Department of the Navy

Procurement, Marine Corps

(Dollars in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
<u>Weapons Combat Vehicles</u>								
LW155MM Lightweight Howitzer	60	112	108	227	77	178	35	94
HIMARS	1	17	1	16	15	177	19	213
LAV PIP	-	36	-	63	-	60	-	32
Expeditionary Fighting Vehicle (EFV)	-	97	-	52	-	30	15	256
AAV7A1 PIP	132	66	121	121	-	26	-	14
Other	-	69	-	74	-	87	-	52
<u>Guided Missiles and Equipment</u>								
Expeditionary Air Defense System	-	2	-	10	-	2	-	4
JAVELIN	-	-	31	4	-	-	-	-
Other	-	5	-	12	-	-	-	3
<u>Communication & Electronics Equipment</u>								
Intelligence Support Equipment	-	17	-	17	-	66	-	54
Comm Switching & Control Systems	-	29	-	30	-	54	-	68
Common Computer Resources	-	54	-	62	-	49	-	66
Radio Systems	-	38	-	26	-	29	-	48
Night Vision Equipment	-	31	-	42	-	21	-	17
Comm & Elec Infrastructure Support	-	21	-	35	-	18	-	16
Command Post Systems	-	26	-	8	-	17	-	22
Air Operations C2 Systems	-	10	-	10	-	13	-	43
Mod Kits MAGTF C41	-	19	-	4	-	-	-	-
Other	-	187	-	206	-	137	-	141
<u>Support Vehicles</u>								
5/4T Truck HMMWV (MYP)	1,839	149	1,830	131	1,310	98	1,415	111
Logistics Vehicle System Rep	-	17	-	3	-	28	-	71
Motor Transport Modifications	-	253	-	-	-	-	-	-
Other	30	49	37	17	24	27	27	34
<u>Engineer And Other Equipment</u>								
	-	222	-	236	-	234	-	219
<u>Spares and Repair Parts</u>								
	-	16	-	27	-	27	-	40
Total: PMC	2,062	\$1,542	2,128	\$1,434	1,426	\$1,378	1,511	\$1,619

Note: Totals may not add due to rounding.

PROCUREMENT OF AMMUNITION, NAVY AND MARINE CORPS

Table A-15

Department of the Navy

Procurement of Ammunition, Navy and Marine Corps

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Navy Ammunition	701	621	572	515
Marine Corps Ammunition	244	264	301	325
Total: PANMC	\$945	\$885	\$873	\$840

Note: Totals may not add due to rounding.

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, NAVY

Table A-16

Department of the Navy

Research, Development, Test and Evaluation, Navy

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	FY 2007
Basic Research	468	491	448	456
Applied Research	678	822	598	652
Advanced Technology Development	1,036	975	730	709
Advanced Component Development	2,753	3,097	3,276	3,022
System Development and Demonstration	6,132	7,647	8,878	8,288
RDT&E Management Support	961	689	757	765
Operational Systems Development	2,746	3,186	3,351	3,527
Total: RDT&E,N	\$14,773	\$16,907	\$18,038	\$17,419

Note: Totals may not add due to rounding.

NATIONAL DEFENSE SEALIFT FUND
Table A-17**Department of the Navy****National Defense Sealift Fund***(Dollars in Millions)*

	FY 2004	FY 2005	FY 2006	FY 2007
Strategic Sealift Acquisition	621	768	419	520
DoD Mobilization Assets	134	162	922	207
Research and Development	15	52	103	94
Ready Reserve Force	226	222	204	223
Total: NDSF	\$996	\$1,205	\$1,649	\$1,044

Note: Totals may not add due to rounding.

MILITARY CONSTRUCTION, NAVY AND NAVAL RESERVE

Table A-18***Department of the Navy******Military Construction, Navy and Naval Reserve****(Dollars in Millions)*

	FY 2004	FY 2005	FY 2006	FY 2007
Significant Programs				
Operational & Training Facilities	345	306	370	493
Maintenance & Production Facilities	175	191	196	249
R&D Facilities	66	50	66	47
Supply Facilities	31	38	8	27
Administrative Facilities	28	205	18	84
Housing Facilities	277	184	196	217
Community Facilities	12	14	30	50
Utility Facilities	113	82	70	104
Real Estate	132	31	45	13
Unspecified Minor Construction	15	12	-	-
Planning And Design	71	96	30	72
Historic Facilities	3	-	-	-
Total: Navy	\$1,268	\$1,209	\$1,029	\$1,356
Naval Reserve				
Significant Programs				
Operational & Training Facilities	26	31	40	39
Maintenance & Production Facilities	14	-	2	14
Community Facilities	3	11	-	-
Planning and Design	3	2	3	3
Total: Naval Reserve	\$45	\$44	\$45	\$56

Note: Totals may not add due to rounding.

FAMILY HOUSING, NAVY AND MARINE CORPS

Table A-19***Department of the Navy******Family Housing, Navy and Marine Corps****(Dollars in Millions)*

	FY 2004	FY 2005	FY 2006	FY 2007
<u>Navy</u>				
Construction	52	10	107	120
O&M	692	565	483	414
Total: Navy	\$744	\$575	\$590	\$534
<u>Marine Corps</u>				
Construction	126	-	112	149
O&M	145	140	110	68
Total: Marine Corps	\$270	\$140	\$223	\$217
Total: FH,N&MC	\$1,014	\$715	\$813	\$751
<u>New Construction Projects</u>				
Navy	1	-	1	2
Marine Corps	3	-	-	-
<u>Construction Units</u>				
Navy	187	-	126	242
Marine Corps	858	-	-	-
<u>Average Number of Units</u>				
Navy	46,850	36,129	23,229	17,201
Marine Corps	16,198	15,326	10,036	4,848

Note: Totals may not add due to rounding.

BASE REALIGNMENT AND CLOSURE ACCOUNTS**Table A-20****Department of the Navy****Base Realignment and Closure Accounts***(Dollars in Millions)*

Costs	FY 2004	FY 2005	FY 2006	FY 2007
Base Realignment and Closure IV	110	115	276	-
Base Realignment and Closure V	-	-	-	30
Total: BRAC	\$110	\$115	\$276	\$30

Note: Totals may not add due to rounding.

NAVY WORKING CAPITAL FUND**Table A-21****Department of the Navy****Navy Working Capital Fund***(Dollars in Millions)*

Costs	FY 2004	FY 2005	FY 2006	FY 2007
Navy Working Capital Fund	130	65	83	84
Total: NWCF	\$130	\$65	\$83	\$84

Note: Totals may not add due to rounding.

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